STRATEGIC PLAN AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



ARKANSAS DEPARTMENT OF EDUCATION

FUNCTIONAL AREA: EDUCATION

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AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

Ray Simon
Director

TABLE OF CONTENTS

AGENCY: Department of Education		
MISSION		
GOALS	.Page	1
PROGRAM: Accountability		
DEFINITION	.Page	2
GOALS, OBJECTIVES, STRATEGIES	.Page	2
PERFORMANCE MEASURES	.Page	5
	J	
PROGRAM: Public School Finance		
DEFINITION	.Page	9
GOALS, OBJECTIVES, STRATEGIES	.Page	9
PERFORMANCE MEASURES		
PROGRAMI Instructional Support Services		
DEFINITION	.Page [•]	12
GOALS, OBJECTIVES, STRATEGIES	.Page	12
PERFORMANCE MEASURES		
PROGRAM: Administration and Support Services		
DEFINITION	Page '	15
GOALS, OBJECTIVES, STRATEGIES		
PERFORMANCE MEASURES		
	ugo	• •
PROGRAM: Arkansas School for Mathematics and Sciences		
DEFINITION	Page '	18
GOALS, OBJECTIVES, STRATEGIES		
PERFORMANCE MEASURES	_	

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Agency Mission Statement:

The mission of the Arkansas Department of Education is to provide the highest quality leadership, service, and support to the public school districts and schools in order that they may provide equitable, quality education for all students in Arkansas Public Schools.

AGENCY GOAL 1:

To develop and implement a performance-based accountability and assessment system consisting of appropriate educational standards and assessments.

AGENCY GOAL 2:

To continuously improve and maintain a system of administrative and financial support of public school districts and other public educational entities.

AGENCY GOAL 3:

To develop and implement a system of professional development, educational technology, instructional support services, and educational resources to support instructional and administrative functions at both the state and district levels

AGENCY GOAL 4:

To continuously improve and maintain general administrative services of the Department of Education to support public educational entities and other appropriate stakeholders.

AGENCY GOAL 5:

To enhance the academic curriculum for students of the Arkansas School for Mathematics and Sciences, to enhance professional development opportunities for Arkansas teachers, to enhance distance learning opportunities for all Arkansas students, and to develop enhanced instructional units for statewide use.

Agency Name	Arkansas Department of Education
Program	Accountability
Program Authorization	A.C.A. 6-17-413, A.C.A.6-17-410, A.C.A. 6-20-1601 et seq, A.C.A. 6-20-313, A.C.A. 6-15-1012, A.C.A.6-15-40 et seq, A.C.A.6-15-1003, A.C.A.6-18-401 et seq, A.C.A. 6-18-508 et seq, A.C.A.6-20-101 et seq, A.C.A. 6-20-201 et seq, A.C.A. 6-20-303 et seq, A.C.A. 6-20-601, A.C.A. 6-20-1205, A.C.A. 1602, A.C.A. 26-80-201 et seq, A.C.A. 6-15-801 et seq, A.C.A. 6-15-1402, A.C.A. 6-17-412 et seq, A.C.A. 6-15-1501 and applicable agency rules and regulations
Program Definition: Funds-Center Code:	The purpose of the Accountability Program is To develop and implement a performance-based accountability and assessment system consisting of appropriate educational standards and assessments.
AGENCY GOAL(S) # 1	
Anticipated Funding Sources for the Program	General Revenues, Federal Revenues and Cash Funds

GOAL 1:

To develop, implement, administer, and maintain a performance-based accountability and assessment system consisting of appropriate educational standards and assessments

OBJECTIVE 1:

To revise and modify the required curriculum frameworks and supporting documents to meet existing academic standards to improve instructional opportunities for public school students.

STRATEGY 1:

Revise five (5) academic curriculum frameworks, revise and distribute standardsbased documents to support the Arkansas Curriculum Frameworks, implement sanctions and rewards for ACTAAP, and develop, field test, pilot, and implement science and social studies benchmark exams.

OBJECTIVE 2:

To assess the performance of Arkansas public schools in meeting the established academic standards and other components of ACTAAP

STRATEGY 1:

<u>Provide technical assistance, professional development, and resources to districts.</u>

OBJECTIVE 3:

To distribute by March 15 each year to every parent of a student enrolled in a public school in Arkansas a school performance report that, in addition to information prepared at the state level, includes information prepared locally regarding the school's plan to improve student achievement.

STRATEGY 1:

Publish and distribute school performance reports

OBJECTIVE 4:

To establish a technology-based professional licensure tracking and reporting system to improve the licensure process and provide an efficient database of professional educators in Arkansas

STRATEGY 1:

Develop and implement a technology system for licensure tracking and reporting

OBJECTIVE 5:

To monitor and assess program compliance with state and federal guidelines

STRATEGY 1:

To perform annual monitoring assessment of public schools with special emphasis on low-performing schools.

Agency Name	Arkansas Department of Education
Program	Accountability

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Percent of academic curriculum frameworks revised and distributed	Revised SBE approved Frameworks Distribution Records	English/ Lang Arts	Math	Science/ Health/ Physical Education	Social Studies	Foreign Language
		100%	100%	100%	100%	100%
Goal 1, Objective 1						
Percent of revised standards-based documents distributed	Revised Standards-Based Documents Distribution Records	AR History Framework/ Biology Goals/ Civics Goals	English Lang Arts Bench marks/ World History/ US History Goals	Math K-8 Bench Marks/ Algebra Goals/ Geometry Goals/ Algebra II Goals	Science K-8 Bench Marks/ Chemistry/ Physics Goals	Social Studies K-8 Bench Marks
Goal 1, Objective 1			.5070	. 30 //	1.5070	. 33 / 0

Percent implementation of sanctions and rewards for ACTAAP	Performance Ratings of Schools Based on ACTAAP	Primary Rating System	Middle School Rating System	Intermediate Rating System	All Levels Implemented	Repeat Each year Maintenance
Goal 1, Objective 1		100%	100%	100%	100%	100%
Percent of science and social studies benchmark exams field tested and piloted	Primary, Intermediate, Middle Level Benchmark Exams	Develop Science/ Social Studies Exams	Field Test Science/ Social Studies Exams	Pilot Science/ Social Studies Exams	First Administra- tion of Science/ Social Studies Exams	Second Administra- tion of Exams/ Maintenance
Goal 1, Objective 1		20%	40%	60%	80%	100%
Percent of schools meeting or exceeding ACTAAP accountability indicators	Benchmark Exams, End-of- Course Exams, SIS Data Base	Determine Baseline	Baseline plus 5%	Baseline plus 5%	Baseline plus 5%	Baseline plus 5%
Goal 1, Objective 2						
Percent of seniors taking the ACT	Number of seniors taking ACT	65%	70%	75%	75%	75%
Goal 1, Objective 2						
Percent of teachers fully certified	Certification records	90%	92%	94%	96%	100%
Goal 1, Objective 2						

Number of School Performance Reports published and distributed annually	School Performance Reports/Distribution Records	Approximately 450,000				
Goal 1, Objective 3						
Percent of paper licensure files converted to an electronic process and data base	Completed Data Files	20%	40%	60%	80%	100%
Goal 1 Objective 4						
Determine public schools not making adequate yearly progress (AYP)	ACTAAP Accountability indicators which include student achievement, drop out rate, teacher quality, and professional development	Monitor 100% of schools not making AYP and monitor 20% of all	Monitor 100% of schools not making AYP and monitor 20% of all	Monitor 100% of schools not making AYP and monitor 20% of all	Monitor 100% of schools not making AYP and monitor 20% of all	Monitor 100% of schools not making AYP and monitor 20% of all
Goal 1, Objective 5		other schools				

Agency Name	Arkansas Department of Education
Program	Public School Finance
Program Authorization	A.C.A. 6-5-302, A.C.A. 6-17-914, A.C.A. 6-17-1001, A.C.A. 6-18-213, A.C.A. 6-19-118R, A.C.A. 6-20-105R, A.C.A. 6-20-303, A.C.A. 6-20-310, A.C.A. 6-20-402, A.C.A. 6-20-601, A.C.A. 6-20-802 et seq, A.C.A. 6-20-1201 et seq, A.C.A 6-20-1229, A.C.A. 6-20-1702, A.C.A. 6-16-203N, A.C.A. 6-17-2101 et seq, A.C.A. 6-5-307, A.C.A. 6-20-412, A.C.A. 6-17-204, Act 407 of 2001, Act 1667 of 2001, and all applicable agency rules and regulations
Program Definition: Funds-Center Code:	The Public School Finance Program provides the majority of state resources to support public school programs and ensures that public school funds are allocated and accounted for in an accurate and appropriate manner and provides administrative and technical support to public educational entities.
AGENCY GOAL(S) # 2	
Anticipated Funding Sources for the Program:	General Revenues, Special Revenues, Trust Funds

GOAL 2:

To continuously improve and maintain a system of administrative and financial support of public school districts and other public educational entities.

OBJECTIVE 1:

To distribute state equalization aid and formulary funding to local school districts as approved by the State Board of Education, such as facilities funding, debt service funding, additional base funding, consolidation incentive funding, incentive funding, isolated funding, poverty index funding, revenue loss funding and student growth funding.

STRATEGY 1:

Effectively and efficiently distribute public school funding and maintain a computerized debt schedule system

STRATEGY 2:

Maintain a computerized database for financial reporting

OBJECTIVE 2:

Provide technical assistance and support services for various public school administrative needs, such as school debt issuance, transportation safety training, school insurance needs, school plant management, and school financial reporting requirement.

OBJECTIVE 3:

To continuously improve and maintain the system of providing technical assistance and support services to public educational entities and to provide concentrated assistance to school districts in fiscal distress

STRATEGY 1:

Conduct school site visits and collaborate with the Arkansas Public School Computer Network (APSCN), the Arkansas Department of Statewide Information Systems (DIS), and the Arkansas School Business Officials (ASBO) to develop and implement training and to monitor progress of Fiscal Distress districts.

Agency Name	Arkansas Department of Education
Program	Public School Finance

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
100% accuracy in funding for 310 school districts on equalization distributions	Distribution Records Annual Financial Reports	100%	100%	100%	100%	100%
Goal 2, Objective 1						
Percent accuracy of district debt schedules on ADE-SIS	Data files on SIS site	N/A	100%	100%	100%	100%
Goal 2, Objective 1						
Number of audit exceptions on funding distribution and program administration	Audit Reports	0	0	0	0	0
Goal 2, Objective 1						

Number of annual site visits to provide technical support	Record of site visits Administrative Reports	100 visits per year	100 visits per year	100 visits per year	100 visits per year	100 visits per year
Goal 2, Objective 2 Number of annual meetings to collaborate with APSCN, SIS and ASBO to develop training for public schools	Meeting Schedule Agenda for Training Training Content	2 Meetings per year	4 Meetings per year	10 meetings per year	10 meetings per year	10 meetings per year
Goal 2, Objective 2 Number of annual staff site visits of	Records of Site Visits	3 visits	3 visits	3 visits	3 visits	3 visits
Phase I Fiscal Distress Districts	Administrative Reports	per site	per site	per site	per site	per site
Goal 2, Objective 3						
Number of annual staff site visits of Phase II Fiscal Distress Districts	Records of Site Visits Administrative Reports	6 visits per year	6 visits per year	6 visits per year	6 visits per year	6 visits per year
Goal 2, Objective 3						
Number of Fiscal Distress Districts monitored for audit findings and exceptions	Analysis of Audit Reports Staff attendance at audit meetings	100%	100%	100%	100%	100%
Goal 2, Objective 3						

Agency Name	Arkansas Department of Education
Program	Instructional Support Services
Program Authorization	A.C.A. 6-17-413, A.C.A. 6-15-1012, A.C.A.6-15-40 et seq, A.C.A.6-15-1003, A.C.A.6-18-401 et seq, A.C.A. 6-18-508 et seq, A.C.A.6-20-101 et seq, A.C.A. 6-20-201 et seq, A.C.A. 1602, A.C.A. 26-80-201 et seq, A.C.A. 6-17-412 et seq, A.C.A. 6-15-1501, A.C.A. 6-13-1023, A.C.A. 6-11-128, A.C.A. 6-15-1401 et seq, A.C.A. 6-47-201 et seq, A.C.A. 6-15-503 et seq, A.C.A. 6-47-301 et seq, A.C.A. 6-21-107, A.C.A. 6-21-111, and applicable agency rules and regulations
Program Definition: Funds-Center Code:	The purpose of the Instructional Support Services Program is to develop and implement a system of professional development, educational technology, instructional support services, and educational resources to support instructional and administrative functions at both the state and district levels.
AGENCY GOAL(S) # 3	
Anticipated Funding Sources for the Program:	General Revenues, Federal Revenues and Cash Funds

GOAL 3:

To develop and implement a system of professional development, educational technology, instructional support services, and educational resources to support instructional and administrative functions at both the state and district levels

OBJECTIVE 1:

By June 2007, to develop and implement a system designed to increase the number and quality of professional staff available to meet the instructional needs of the public schools of Arkansas

STRATEGY 1:

Develop and implement a mentoring program; provide incentives for advanced certification; and develop, review, and revise standard passing scores of the Praxis assessments to ensure teacher performance exceeds regional and national averages

OBJECTIVE 2:

By June 2007, to identify, develop, and implement professional development opportunities that support ACTAAP for all public school personnel to improve the quality of teaching in Arkansas public schools

STRATEGY 1:

Conduct literacy, mathematics, assessment, and school_improvement training for K-12 educators, increase the number of mathematics specialists, develop a network of state science specialist, and expand professional development and content training for secondary educators

OBJECTIVE 3:

By June 30, 2007, to implement a public school computer system designed to be used to make educational decisions that also provides for the collection of data needed to meet local, state, and federal reporting requirements

STRATEGY 1:

Implement a public school computer system that supports data driven decision-making and administrative functions at both state and district levels.

OBJECTIVE 4:

By June 30, 2007, to expand the use of technology and distance learning opportunities in Arkansas Public Schools.

STRATEGY 1:

Assess the distance learning needs of public schools and establish a distant learning system to make available quality distance learning instruction for Arkansas public school students and professional development for Arkansas teachers.

OBJECTIVE 5:

By June 30, 2007, to implement an instructional technology system designed to improve student academic achievement as well as technology competencies of students and teachers

STRATEGY 1:

Identify technology competencies needed by students, teachers, and administrators and provide quality instruction to achieve those competencies

OBJECTIVE 6:

By June 30, 2007, a school improvement planning technology-based process will be implemented that incorporates all required state and federal programs into one consolidated school improvement plan

STRATEGY 1:

Modify existing software and provide training in program application

OBJECTIVE 7:

To support early childhood education programs

STRATEGY 1:

To work collaboratively with other state agencies to support early childhood education

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Percent of schools participating in mentoring programs	Agendas from workshops, mentor records	20%	40%	60%	80%	100%
Goal 3, Objective 1						
Number of additional teachers entering advanced certification programs Goal 3, Objective 1	List of National Board Candidates	150	175	200	225	250
Percent of Praxis Cut Scores reviewed and revised on cycle	Cut Scores Adopted by SBE Candidate score results From Ed Testing Services	Special Ed/ Art/ Math/ Music/ Spanish/ Social Studies	PPST/ Counseling/ Psychologist/ Media/ Family Consumer/ Speech/ Language	Hearing Impaired/ English' French' Visual Impairment	Early Childhood/ Drama/Speec h/Physical Education/ Reading	Middle Childhood/ Science/ Administratio n/ Work Force Education/ Coaching
		100%	100%	100%	100%	100%
Goal 3, Objective1						

Number of participants in Literacy, Math and Assignment training for K-12 educators Goal 3, Objective 2	Number of people trained Training agendas	1,500	1,500	1,500	1,500	1,500
DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Percent of secondary educators participating in content training Goal 3, Objective 2	Training materials developed Number of educators trained	19%	38%	57%	75%	75%
Number of additional Math Specialists hired to train and assist districts Goal 3, Objective 2	Personnel records	26	0	0	0	0
Percent of secondary schools participating in professional development training	School training records Training rosters Training agendas	19%	38%	57%	75%	75%
Goal 3, Objective 2 Number of districts that offer AP courses Goal 3, Objective 2	Number of districts offering AP courses	100	110	125	140	150

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of new Science Specialists hired to train and assist districts Goal 3, Objective 2	Personnel records	5	5	5	1	1
The percent of full implementation of the public school computer system including all data collection components Goal 3 Objective 3	ASPCN submission, SIS data manuals, training participant list, and copies of state and federal reports.	25%	35%	50%	75%	100%

By June 30, 2007, to expand the use of technology and distance learning opportunities in Arkansas Public Schools.	APSCN student and teacher reports, training agendas and participants, course offerings, and student test results.	Implement 15% of the distance learning system including 6 of the 38 units required by the state 20% of the districts will be utilizing distance learning	Implement 25% of the distance learning system including 10 of the 38 units required by the state 40% of the districts will be utilizing distance learning	Implement 50% of the distance learning system including 19 of the 38 units required by the state 60% of the districts will be utilizing distance learning	Implement 75% of the distance learning system including 27 of the 38 units required by the state 80% of the districts will be utilizing distance learning	Implement 100% of the distance learning system including 38of the 38 units required by the state 90% of the districts will be utilizing distance learning
By June 30, 2007, to implement an instructional technology system designed to improve student academic achievement as well as technology competencies of students and teachers Goal 3, Objective 5		90% of the teachers and admin. will have 6 hours of technology training	80% of the teachers and admin. will have 12 hours of technology training	70% of the teachers and admin. will have 18 hours of technology training	60% of the teachers and admin. will have 24 hours off technology training	50% of the teachers and admin. will have 30 hours of technology training

Percent implementation of technology-based planning for Consolidated School Improvement Plan	Revised software planning document/district plans	Revision of Title I, Title VI, Class size reduction	Revision of Safe Drug Free Schools	Revision of Eisenhower Program	100%	100%
Goal 3, Objective 6						
Percent of the number of ABC grantees meeting the ABC Core Quality Component Model	Annual site monitoring report	100%	100%	100%	100%	100%
Goal 3, Objective 7						

Agency Name	Arkansas Department of Education	
Program		Administration and Support Services
Program Authorization		Act 407 of 2001, Act 1667 of 2001
Program Definition:		Administration and Support Services provides all the central administrative functions required to support the programs
Funds-Center Code:		developed and implemented by ADE.
AGENCY GOAL(S) #	4	
Anticipated Funding Sources for the Program:		General Revenues, Federal Revenues, Trust Funds

GOAL 4:

To continuously improve and maintain administrative services of the Department to support public educational entities and other appropriate stakeholders

OBJECTIVE 1:

To provide planning, policy development, and fiscal administration services to improve public education in Arkansas.

STRATEGY 1:

Reduce personnel and electrical utility costs compared to 2002

STRATEGY 2:

Improve security and facility management of all ADE facilities

OBJECTIVE 2:

To effectively utilize technology resources to carry out the mission of the Department of Education

STRATEGY 1:

Develop and implement an electronic financial reporting procedure for program managers

STRATEGY 2:

Convert inventory management system to AASIS and develop asset reports

OBJECTIVE 3:

Align Department of Education financial and human resources to ensure fiscal responsibility and efficient use of state and federal resources in accordance with State Board Policy, Legislative action, and legal mandates to staff agency programs and the facilities where the Agency conducts its daily business

STRATEGY 1:

Maintain Department of Education personnel and financial management in substantial compliance with applicable state and federal law, regulations and accounting systems

OBJECTIVE 4:

To improve administrative reporting through the operation of the Arkansas Public School Computer Network

STRATEGY 1:

To develop edits for SIS Reports to ensure accuracy of data

OBJECTIVE 5:

To provide grants management and oversight for all grants administered to Public School Districts and other public educational entities

STRATEGY 1:

Distribute grants according to federal and state guidelines

STRATEGY 2:

Provide program managers monthly financial reports on grants activities and balances

OBJECTIVE 6:

To provide for general operations support and overhead costs to provide administrative support for Arkansas Public Schools and programs

STRATEGY 1:

Provide staff and support to implement programs

Agency Name	Arkansas Department of Education
Program	Administration and Support Services

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Percent reduction in personnel costs and electrical utility costs per year	Comparison of electric bills and number of staff budgeted for administrative services	1%	2%	3%	4%	5%
Goal 4, Objective 1						
Percent implementation of improved entrance and exit system	Installation of new system	25%	50%	75%	100%	100%
Goal 4, Objective 1						
Percent of financial reports to program managers	Monthly and quarterly financial reports	100%	100%	100%	100%	100%
Goal 4, Objective 2						
Number of training sessions conducted on internal procedures and state and federal mandates	Training agenda Training rosters	3	3	3	3	3
Goal 4, Objective 2						

Number of proprietary information systems maintained by agency staff or through contractual agreements	Listings of applications and/or contracts	Total Number	Total Number	Total Number	Total Number	Total Number
Goal 4, Objective 2						
Percent of agency budget dedicated to technology	Comparison of technology expenditures to total budget	Total Percent	Total Percent	Total Percent	Total Percent	Total Percent
Goal 4, Objective 2						
Number of state or federal audit findings related to financial transactions administered by internal administration	Audit Reports	Less than 3				
Goal 4, Objective 3						
Percent of schools fully utilizing APSCN for administrative reporting	Analysis of reports generated	100%	100%	100%	100%	100%
Goal 4, Objective 4						
Timely distribution of grants	Log of grant dissemination	100%	100%	100%	100%	100%
Goal 4, Objective 5						
Monthly financial reports to Program managers	Copies of monthly financial reports	100%	100%	100%	100%	100%
Goal 4, Objective 5, 6						

Agency Name		Arkansas Department of Education
Program		Arkansas School for Mathematics and Science
Program Authorization		A.C.A. 6-42-201 et seq, Act 558 of 2001, Act 756 of 2001
Program Definition:		The Arkansas School for Mathematics and Science (ASMS) is a residential school for eleventh and twelfth graders which emphasizes a rigorous academic program with a strong
Funds-Center Code:		emphasis in math and science curriculum. The program is administered by an appointed advisory board.
AGENCY GOAL(S) #	5	
Anticipated Funding Sources for the Program:		Educational Excellence Trust Fund

GOAL 5:

To enhance the academic curriculum for students of the Arkansas School for Mathematics and Sciences, to enhance professional development opportunities for Arkansas teachers, and enhance distance learning education opportunities for all Arkansas students, and to develop enhanced instructional units for statewide use.

OBJECTIVE 1:

Enhance the academic curriculum at ASMS, professional development opportunities for regular classroom teachers, and distance learning education offerings to Arkansas Public Schools.

STRATEGY 1:

Obtain honors designation on select courses, review curricular offerings, establish dual credit/articulation agreements with Institutions of Higher Education. Establish advanced laboratories for biology and chemistry, develop model units of instruction, conduct professional development workshops, increase the number of distance education offerings, and test alternative technologies for distance education

Agency Name	Arkansas Department of Education
Program	Arkansas School for Mathematics and Sciences

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Percent of select courses with honor's designation	Compliance with ADE Office of Academic Standards and Assessment process	10%	20%	30%	40%	50%
Goal 5, Objective 1						
Percent of curricular offerings reviewed annually	Annual review by ASMS Curriculum Committee	100%	100%	100%	100%	100%
Goal 5, Objective 1						
Number of Institutions of Higher Education with which ASMS has contacted regarding dual credit/articulation agreements	Contacts and meetings with community colleges and 4-year colleges	2	2	2	2	2
Goal 5, Objective 1						
Percent Utilization of advanced laboratory for biology and chemistry	Student schedules	10% students participa- ting in lab activities	12% students participa-ting in lab	15% students participa- ting in lab activities	18% students participa- ting in lab activities	20% students participa- ting in lab activities
Goal 5, Objective 1		activities	activities	activities	activities	activities

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of enhanced units of instruction for statewide dissemination Goal 5, Objective 1	Enhanced units of study Number of requests from districts	25 Units	25 Units	25 Units	25 Units	25 Units
Number of professional development workshops hosted/presented Goal 5, Objective 1	Workshop agendas Attendance rosters Post assessments Grant proposals funded	2	2	2	2	2
Number of new Distance Learning content courses offered each year Goal 5, Objective 1	Scheduled Distance Learning courses	1 per year				
Number of contacts with technology companies to explore alternative delivery systems for distance learning Goal 5, Objective 1	Meeting records of contacts and meetings with technology companies	3	3	3	3	3
Percent of ASMS completers Goal 5, Objective 1	Attrition Tracking Report	85% Retention	85% Retention	85% Retention	85% Retention	85% Retention

Agency Name	Arkansas Department of Education
Program	Administration and Support Services

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Percent reduction in personnel costs and electrical utility costs per year	Comparison of electric bills and number of staff budgeted for administrative services	1%	2%	3%	4%	5%
Goal 4, Objective 1						
Percent implementation of improved entrance and exit system	Installation of new system	25%	50%	75%	100%	100%
Goal 4, Objective 1						
Percent of financial reports to program managers	Monthly and quarterly financial reports	100%	100%	100%	100%	100%
Goal 4, Objective 2						
Number of training sessions conducted on internal procedures and state and federal mandates	Training agenda Training rosters	3	3	3	3	3
Goal 4, Objective 2						

Number of proprietary information systems maintained by agency staff or through contractual agreements	Listings of applications and/or contracts	Total Number	Total Number	Total Number	Total Number	Total Number
Goal 4, Objective 2						
Percent of agency budget dedicated to technology	Comparison of technology expenditures to total budget	Total Percent	Total Percent	Total Percent	Total Percent	Total Percent
Goal 4, Objective 2						
Number of state or federal audit findings related to financial transactions administered by internal administration	Audit Reports	Less than 3				
Goal 4, Objective 3						
Percent of schools fully utilizing APSCN for administrative reporting	Analysis of reports generated	100%	100%	100%	100%	100%
Goal 4, Objective 4						
Timely distribution of grants	Log of grant dissemination	100%	100%	100%	100%	100%
Goal 4, Objective 5						
Monthly financial reports to Program managers	Copies of monthly financial reports	100%	100%	100%	100%	100%
Goal 4, Objective 5, 6						